

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Beech Grove City Schools (5380)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$10,843,711	\$10,652,548	\$11,379,737	\$13,411,420	23.7%	17.9%	43.98%
	Payments to Other Governmental Units Within State	\$1,041,929	\$1,583,999	\$579,855	\$1,147,497	10.1%	97.9%	3.76%
	Instruction, Related Technology	\$991,219	\$612,484	\$818,039	\$747,470	-24.6%	-8.6%	2.45%
	Other Special Programs	\$974,678	\$1,560,161	\$521,223	\$391,685	-59.8%	-24.9%	1.28%
	Textbooks for Rent or Resale	\$291,512	\$262,919	\$136,369	\$325,798	11.8%	138.9%	1.07%
	Library/Media Services	\$615,178	\$53,266	\$420,778	\$218,015	-64.6%	-48.2%	.71%
	Improvement of Instruction	\$109,134	\$63,690	\$4,966	\$22,434	-79.4%	351.8%	.07%
	Summer School Programs	\$1,500	\$1,500	\$0	\$5,723	281.5%	N/A	.02%
	Preventive Remediation	\$0	\$0	\$17,213	\$4,168	N/A	-75.8%	.01%
	Gifted And Talented	\$0	\$35,031	\$34,506	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$14,868,862</b>	<b>\$14,825,599</b>	<b>\$13,912,685</b>	<b>\$16,274,211</b>	<b>9.5%</b>	<b>17.0%</b>	<b>53.37%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$954,193	\$943,364	\$954,129	\$1,214,928	27.3%	27.3%	3.98%
	Other Support Services, School Administration	\$350,884	\$270,323	\$187,641	\$398,966	13.7%	112.6%	1.31%
	Other Support Services, Students	\$0	\$0	\$5,000	\$5,345	N/A	6.9%	.02%
	<b>Total</b>	<b>\$1,305,077</b>	<b>\$1,213,686</b>	<b>\$1,146,770</b>	<b>\$1,619,238</b>	<b>24.1%</b>	<b>41.2%</b>	<b>5.31%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$2,126,815	\$2,397,148	\$2,143,491	\$2,081,950	-2.1%	-2.9%	6.83%
	Executive Administration	\$959,685	\$1,071,907	\$1,215,364	\$1,422,548	48.2%	17.0%	4.67%
	Student Transportation	\$899,176	\$841,591	\$793,333	\$1,020,634	13.5%	28.7%	3.35%
	Food Services Operations	\$772,549	\$776,369	\$832,594	\$991,173	28.3%	19.0%	3.25%
	Personnel Services	\$79,062	\$67,180	\$98,220	\$87,506	10.7%	-10.9%	.29%
	Other Food Services	\$54,768	\$24,216	\$56,256	\$52,628	-3.9%	-6.4%	.17%
	Board of Education	\$36,699	\$107,179	\$48,280	\$42,336	15.4%	-12.3%	.14%
	Other Fiscal Services	\$10,643	\$6,828	\$12,889	\$37,040	248.0%	187.4%	.12%
	Fiscal Services	\$0	\$0	\$0	\$17,695	N/A	N/A	.06%
	<b>Total</b>	<b>\$4,939,397</b>	<b>\$5,292,419</b>	<b>\$5,200,428</b>	<b>\$5,753,510</b>	<b>16.5%</b>	<b>10.6%</b>	<b>18.87%</b>
<b><u>Nonoperational</u></b>	Debt Services	\$3,273,166	\$3,274,615	\$3,420,409	\$3,830,006	17.0%	12.0%	12.56%
	Facilities Acquisition and Construction	\$272,855	\$160,907	\$139,168	\$1,248,086	357.4%	> 500%	4.09%
	Building Acquisition, Construction and Improvements	\$1,062,560	\$192,664	\$223,119	\$736,476	-30.7%	230.1%	2.42%
	Common School Fund	\$227,423	\$341,286	\$400,812	\$426,338	87.5%	6.4%	1.40%
	Athletic Coaches	\$219,843	\$226,025	\$227,144	\$228,478	3.9%	.6%	.75%
	Other Community Services	\$35,875	\$37,457	\$36,750	\$218,145	> 500%	493.6%	.72%
	Building Acquisition, Construction and Improvement	\$250,506	\$250,506	\$250,506	\$125,253	-50.0%	-50.0%	.41%

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	Community Recreation	\$14,681	\$15,962	\$24,629	\$26,408	79.9%	7.2%	.09%
	Community Service Operations	\$0	\$0	\$0	\$5,645	N/A	N/A	.02%
	Other Debt Services Obligations	\$6,396	\$41,165	\$6,133	\$633	-90.1%	-89.7%	.0%
	Nonprogramed Charges	\$4,150	\$2,100	\$300	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$5,367,454</b>	<b>\$4,542,687</b>	<b>\$4,728,970</b>	<b>\$6,845,469</b>	<b>27.5%</b>	<b>44.8%</b>	<b>22.45%</b>
<b>Grand Total</b>		<b>\$26,480,790</b>	<b>\$25,874,391</b>	<b>\$24,988,853</b>	<b>\$30,492,427</b>	<b>15.1%</b>	<b>22.0%</b>	<b>100.0%</b>